

09-901-09

5566.3353.12312009

ATTACHMENT A - PLAN	NAME OF CONTRACTING PARTY:
Act 19 of 2008	2.
20-901	Industrial Development Board of the Parish of Caldwell, Inc.
	NAME AND BRIEF NARRATIVE OF PROGRAM:
	Entity anticipates using funds for Beautification Projects and Events for Historic Downtown Columbia.
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.	
1.	Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)
To assist in maintaining projects along Columbia's Historic Main Street corridor, maintain rooftop illumination, assist in cost of promotional expenses for downtown events.	
2.	Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).
1.	To expend \$1,050.00 for seasonal plants, containers, tools, supplies and other items needed for the beautification project and replace illumination bulbs/wire by June 30, 2009.
2.	Assist with 6 Columbia Main Street sponsored programs as needed by June 30, 2009.
3.	Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)
Purchase seasonal plants, containers, tools, supplies and other items needed for maintaining the beautification project to be planted by volunteers and inmates (through the supervision of Columbia Main Street employee), advertise events (which include the printing cost), rental of golf karts to be used by program manager(s), coordinate with other event planners of the Columbia Main Street programs.	
4.	Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).
1.	Dollar amount expended on beautification project
2.	Number of Columbia Main Street Programs held.

ATTACHMENT B

Page 1

Act 19 of 2008

20-901

Project Budget (2008-09)

Industrial Development Board of the Parish of Caldwell, Inc.

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Appropriation from the State Treasury
2.
3.
Total all sources

Amounts

\$ 3,000.00
\$
\$
<u>\$ 3,000.00</u>

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 900.00	\$900.00
Printing	\$ 250.00	\$250.00
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of office	\$ 300.00	\$300.00
Rentals- Golf Karts for use by Prg. Mgr.	\$ 300.00	\$300.00
Software licensing	\$	\$
Dues and Subscriptions	\$ 80.00	\$ 80.00
Telephones and Internet Service	\$	\$
Postage	\$ 120.00	\$120.00
Mardi Gras Parade/Christmas Parade		
Supplies-plants for Riverwalk & Main		
Street – Labor by inmates & volunteer	\$ 1,050.00	\$1,050.00
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$3,000.00</u>	<u>\$3,000.00</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.